

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0156 Breeding and Genetic Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	5,181,028
02 Dairy cattle	0	123,619	1,000,000	1,123,619	0	123,619	123,619
03 Beef cattle	0	118,750	400,000	518,750	0	118,750	118,750
04 Poultry	0	60,000	2,000,000	2,060,000	0	901,551	901,551
05 Small ruminants & non ruminants	0	110,000	100,000	210,000	0	110,000	110,000
06 Pasture and feeds	0	200,000	420,000	620,000	0	200,000	200,000
08 National Animal Data Bank	0	25,000	0	25,000	0	25,000	25,000
09 Fish breeding and production	0	34,000	0	34,000	0	34,000	34,000
10 Assisted Reproductive Technologies (ARTs)	0	342,065	100,000	442,065	0	3,204,014	3,204,014
Total Recurrent Budget Estimates for Programme	1,900,000	1,732,920	7,064,257	10,697,176	4,027,575	5,870,388	9,897,963
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,364,217	0	0	7,364,217	53,344,217	0	53,344,217
Total Development Budget Estimates for Programme	7,364,217	0	0	7,364,217	53,344,217	0	53,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
Total Vote 125	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,622,920	0	7,064,257	11,687,176	25,580,388	0	25,580,388
211102 Contract Staff Salaries	2,100,000	0	2,275,005	4,375,005	4,027,575	0	4,027,575
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	140,000	210,000	438,840	0	438,840
212101 Social Security Contributions	190,000	0	245,501	435,501	403,014	0	403,014
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0
213004 Gratuity Expenses	190,000	0	898,751	1,088,751	830,000	0	830,000
221001 Advertising and Public Relations	10,000	0	0	10,000	358,177	0	358,177
221002 Workshops and Seminars	0	0	0	0	70,000	0	70,000
221003 Staff Training	270,000	0	0	270,000	1,920,000	0	1,920,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	33,940	0	33,940
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	51,553	0	51,553
221016 IFMS Recurrent costs	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	10,953	0	10,953
222001 Telecommunications	2,000	0	0	2,000	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	177,111	0	177,111
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	100,000	100,000	150,000	0	150,000
223005 Electricity	140,000	0	220,000	360,000	714,000	0	714,000
223006 Water	0	0	110,000	110,000	93,311	0	93,311
224001 Medical Supplies	307,704	0	780,000	1,087,704	990,000	0	990,000
224006 Agricultural Supplies	650,000	0	1,845,000	2,495,000	11,022,725	0	11,022,725
225001 Consultancy Services- Short term	0	0	0	0	362,425	0	362,425
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
226001 Insurances	0	0	0	0	80,000	0	80,000
227001 Travel inland	139,226	0	191,000	330,226	1,585,285	0	1,585,285
227002 Travel abroad	30,793	0	0	30,793	310,793	0	310,793
227004 Fuel, Lubricants and Oils	191,693	0	229,000	420,693	555,685	0	555,685
228001 Maintenance - Civil	69,000	0	30,000	99,000	190,000	0	190,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	18,750	0	0	18,750	445,000	0	445,000
228004 Maintenance – Other	8,753	0	0	8,753	0	0	0
Investment (Capital Purchases)	6,374,217	0	0	6,374,217	37,661,792	0	37,661,792
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	850,000	0	850,000
311101 Land	100,000	0	0	100,000	0	0	0

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312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	15,391,792	0	15,391,792
312102 Residential Buildings	60,000	0	0	60,000	200,000	0	200,000
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	250,000
312104 Other Structures	1,000,000	0	0	1,000,000	500,000	0	500,000
312201 Transport Equipment	625,000	0	0	625,000	0	0	0
312202 Machinery and Equipment	180,000	0	0	180,000	5,870,000	0	5,870,000
312203 Furniture & Fixtures	40,000	0	0	40,000	579,975	0	579,975
312212 Medical Equipment	0	0	0	0	1,850,000	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	6,420,025	0	6,420,025
314201 Materials and supplies	1,364,217	0	0	1,364,217	5,650,000	0	5,650,000
Grand Total Vote 125	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0156 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015601 Human Resource management & development.							
211102 Contract Staff Salaries	1,900,000	0	2,075,005	3,975,005	4,027,575	0	4,027,575
212101 Social Security Contributions	0	190,000	225,501	415,501	0	403,014	403,014
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	80,000	80,000
213004 Gratuity Expenses	0	190,000	563,751	753,751	0	210,000	210,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	10,953	10,953
227001 Travel inland	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	1,900,000	460,000	2,864,257	5,224,257	4,027,575	783,967	4,811,543
Output 015602 Financial management, management accounting & financial Accounting.							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000	80,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	150,000	150,000
223005 Electricity	0	40,000	40,000	80,000	0	0	0
223006 Water	0	0	50,000	50,000	0	0	0
224006 Agricultural Supplies	0	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	51,693	0	51,693	0	0	0
Total Cost of Output 02	0	183,693	180,000	363,693	0	150,000	150,000
Output 015603 Promotion and development of regional & international relations.							
227002 Travel abroad	0	10,793	0	10,793	0	10,793	10,793
Total Cost of Output 03	0	10,793	0	10,793	0	10,793	10,793
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages							
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	35,000	35,000
Total Cost of Output 04	0	35,000	0	35,000	0	35,000	35,000
Output 015605 Monitoring and evaluation							
213004 Gratuity Expenses	0	0	0	0	0	70,000	70,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	49,693	49,693

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	54,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>173,693</i>	<i>173,693</i>
Total Cost Of Outputs Provided	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	5,181,028
Total Cost for SubProgramme 01	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	5,181,028
<i>Total Excluding Arrears</i>	<i>1,900,000</i>	<i>719,486</i>	<i>3,044,257</i>	<i>5,663,743</i>	<i>4,027,575</i>	<i>1,153,453</i>	<i>5,181,028</i>

SubProgramme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015607 Promotion of dairy cattle breeding</i>							
221001 Advertising and Public Relations	0	0	0	0	0	23,619	23,619
227001 Travel inland	0	10,000	20,000	30,000	0	0	0
<i>Total Cost of Output 07</i>	<i>0</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>0</i>	<i>23,619</i>	<i>23,619</i>
<i>Output 015609 Multiplication of pure Dairy animals & appropriate crosses</i>							
224001 Medical Supplies	0	87,704	100,000	187,704	0	100,000	100,000
<i>Total Cost of Output 09</i>	<i>0</i>	<i>87,704</i>	<i>100,000</i>	<i>187,704</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output 015610 Industrial production of milk and allied products</i>							
224006 Agricultural Supplies	0	0	800,000	800,000	0	0	0
<i>Total Cost of Output 10</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 015611 Conservation and utilization of indigenous Animal Genetic resources.</i>							
224001 Medical Supplies	0	0	80,000	80,000	0	0	0
227001 Travel inland	0	25,915	0	25,915	0	0	0
<i>Total Cost of Output 11</i>	<i>0</i>	<i>25,915</i>	<i>80,000</i>	<i>105,915</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	123,619	1,000,000	1,123,619	0	123,619	123,619
Total Cost for SubProgramme 02	0	123,619	1,000,000	1,123,619	0	123,619	123,619
<i>Total Excluding Arrears</i>	<i>0</i>	<i>123,619</i>	<i>1,000,000</i>	<i>1,123,619</i>	<i>0</i>	<i>123,619</i>	<i>123,619</i>

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015612 Promotion of beef cattle breeding</i>							
221001 Advertising and Public Relations	0	0	0	0	0	8,750	8,750
227001 Travel inland	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,750	0	18,750	0	0	0
<i>Total Cost of Output 12</i>	<i>0</i>	<i>18,750</i>	<i>0</i>	<i>18,750</i>	<i>0</i>	<i>18,750</i>	<i>18,750</i>
<i>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>							
227001 Travel inland	0	0	41,000	41,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,000	9,000	0	0	0
<i>Total Cost of Output 13</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 015614 Multiplication of pure beef breeds & appropriate crosses

223004 Guard and Security services	0	0	100,000	100,000	0	0	0
224001 Medical Supplies	0	100,000	200,000	300,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	100,000	100,000
Total Cost of Output 14	0	100,000	300,000	400,000	0	100,000	100,000

Output 015616 Conservation and utilization of indigenous Animal Genetic resources.

227001 Travel inland	0	0	50,000	50,000	0	0	0
Total Cost of Output 16	0	0	50,000	50,000	0	0	0

Total Cost Of Outputs Provided	0	118,750	400,000	518,750	0	118,750	118,750
Total Cost for SubProgramme 03	0	118,750	400,000	518,750	0	118,750	118,750
<i>Total Excluding Arrears</i>	0	118,750	400,000	518,750	0	118,750	118,750

SubProgramme 04 Poultry

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015619 Production and distribution of chicks

211102 Contract Staff Salaries	0	0	200,000	200,000	0	0	0
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
213004 Gratuity Expenses	0	0	335,000	335,000	0	550,000	550,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	80,000	80,000	0	0	0
223006 Water	0	0	60,000	60,000	0	0	0
224001 Medical Supplies	0	0	400,000	400,000	0	0	0
224006 Agricultural Supplies	0	0	795,000	795,000	0	291,551	291,551
227001 Travel inland	0	30,000	80,000	110,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	0
Total Cost of Output 19	0	60,000	2,000,000	2,060,000	0	901,551	901,551
Total Cost Of Outputs Provided	0	60,000	2,000,000	2,060,000	0	901,551	901,551
Total Cost for SubProgramme 04	0	60,000	2,000,000	2,060,000	0	901,551	901,551
<i>Total Excluding Arrears</i>	0	60,000	2,000,000	2,060,000	0	901,551	901,551

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015621 Breeding & multiplication of meat goats

224001 Medical Supplies	0	10,000	0	10,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 21	0	30,000	0	30,000	0	50,000	50,000

Output 015623 Breeding & multiplication of pigs

224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	60,000	100,000	160,000	0	50,000	50,000

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227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 23</i>	0	80,000	100,000	180,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	110,000	100,000	210,000	0	110,000	110,000
Total Cost for SubProgramme 05	0	110,000	100,000	210,000	0	110,000	110,000
<i>Total Excluding Arrears</i>	0	110,000	100,000	210,000	0	110,000	110,000

SubProgramme 06 Pasture and feeds

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	100,000	125,000	0	50,000	50,000
224006 Agricultural Supplies	0	100,000	100,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	220,000	270,000	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0
<i>Total Cost of Output 27</i>	0	200,000	420,000	620,000	0	150,000	150,000
<i>Output 015628 Industrial production of animal feeds.</i>							
224006 Agricultural Supplies	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 28</i>	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	200,000	420,000	620,000	0	200,000	200,000
Total Cost for SubProgramme 06	0	200,000	420,000	620,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	420,000	620,000	0	200,000	200,000

SubProgramme 08 National Animal Data Bank

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
<i>Total Cost of Output 29</i>	0	25,000	0	25,000	0	5,000	5,000
<i>Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 30</i>	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	25,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	25,000	25,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	25,000	25,000

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SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>							
224006 Agricultural Supplies	0	0	0	0	0	34,000	34,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
228001 Maintenance - Civil	0	24,000	0	24,000	0	0	0
Total Cost of Output 34	0	34,000	0	34,000	0	34,000	34,000
Total Cost Of Outputs Provided	0	34,000	0	34,000	0	34,000	34,000
Total Cost for SubProgramme 09	0	34,000	0	34,000	0	34,000	34,000
<i>Total Excluding Arrears</i>	0	34,000	0	34,000	0	34,000	34,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>							
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 36	0	50,000	0	50,000	0	50,000	50,000
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>							
221003 Staff Training	0	20,000	0	20,000	0	220,000	220,000
Total Cost of Output 37	0	20,000	0	20,000	0	220,000	220,000
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>							
221001 Advertising and Public Relations	0	0	0	0	0	55,808	55,808
224006 Agricultural Supplies	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
Total Cost of Output 38	0	10,000	0	10,000	0	465,808	465,808
<i>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>							
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	43,311	43,311
224006 Agricultural Supplies	0	20,000	0	20,000	0	1,194,192	1,194,192
225001 Consultancy Services- Short term	0	0	0	0	0	51,950	51,950
227001 Travel inland	0	13,311	0	13,311	0	0	0
Total Cost of Output 39	0	43,311	0	43,311	0	1,299,453	1,299,453
<i>Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.</i>							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,753	18,753
223005 Electricity	0	100,000	100,000	200,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	450,000	450,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,475	10,475
227002 Travel abroad	0	0	0	0	0	50,000	50,000

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227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	89,525	89,525
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	8,753	0	8,753	0	0	0
Total Cost of Output 40	0	218,753	100,000	318,753	0	968,753	968,753
Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
224001 Medical Supplies	0	0	0	0	0	200,000	200,000
Total Cost of Output 41	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	342,065	100,000	442,065	0	3,204,014	3,204,014
Total Cost for SubProgramme 10	0	342,065	100,000	442,065	0	3,204,014	3,204,014
<i>Total Excluding Arrears</i>	0	342,065	100,000	442,065	0	3,204,014	3,204,014

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015601 Human Resource management & development.							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
223006 Water	0	0	0	0	50,000	0	50,000
226001 Insurances	0	0	0	0	80,000	0	80,000
227002 Travel abroad	20,000	0	0	20,000	50,000	0	50,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 015601	370,000	0	0	370,000	330,000	0	330,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015608	0	0	0	0	100,000	0	100,000
Output 015611 Conservation and utilization of indogenous Animal Genetic resources.							
224006 Agricultural Supplies	0	0	0	0	499,982	0	499,982
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 015611	0	0	0	0	549,982	0	549,982
Output 015619 Production and distribution of chicks							
224006 Agricultural Supplies	0	0	0	0	1,054,000	0	1,054,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015619	0	0	0	0	1,154,000	0	1,154,000
Output 015621 Breeding & multiplication of meat goats							
224006 Agricultural Supplies	0	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
228001 Maintenance - Civil	0	0	0	0	60,000	0	60,000
Total Cost Of Output 015621	0	0	0	0	300,000	0	300,000
Output 015623 Breeding & multiplication of pigs							
224006 Agricultural Supplies	0	0	0	0	400,000	0	400,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015623	0	0	0	0	500,000	0	500,000

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Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	383,840	0	383,840
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	170,000	0	0	170,000	770,000	0	770,000
227004 Fuel, Lubricants and Oils	0	0	0	0	116,160	0	116,160
Total Cost Of Output 015627	270,000	0	0	270,000	1,320,000	0	1,320,000

Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	0	0	0	900,000	0	900,000
Total Cost Of Output 015628	0	0	0	0	900,000	0	900,000

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

221008 Computer supplies and Information Technology (IT)	0	0	0	0	33,940	0	33,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,800	0	22,800
222003 Information and communications technology (ICT)	0	0	0	0	142,111	0	142,111
224006 Agricultural Supplies	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	1,149	0	1,149
Total Cost Of Output 015630	200,000	0	0	200,000	700,000	0	700,000

Output 015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

224001 Medical Supplies	0	0	0	0	560,000	0	560,000
Total Cost Of Output 015636	0	0	0	0	560,000	0	560,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	150,000	0	0	150,000	1,000,000	0	1,000,000
224006 Agricultural Supplies	0	0	0	0	600,000	0	600,000
Total Cost Of Output 015637	150,000	0	0	150,000	1,600,000	0	1,600,000

Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

221001 Advertising and Public Relations	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	1,102,442	0	1,102,442
227002 Travel abroad	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	296,000	0	296,000
Total Cost Of Output 015638	0	0	0	0	2,598,442	0	2,598,442

Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

224006 Agricultural Supplies	0	0	0	0	3,235,000	0	3,235,000
Total Cost Of Output 015639	0	0	0	0	3,235,000	0	3,235,000

Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

223005 Electricity	0	0	0	0	714,000	0	714,000
224006 Agricultural Supplies	0	0	0	0	776,000	0	776,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	345,000	0	345,000
Total Cost Of Output 015640	0	0	0	0	1,835,000	0	1,835,000
Total Cost for Outputs Provided	990,000	0	0	990,000	15,682,425	0	15,682,425

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 015672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	550,000	0	550,000
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	15,271,792	0	15,271,792
312102 Residential Buildings	60,000	0	0	60,000	200,000	0	200,000
312104 Other Structures	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
Total Cost Of Output 015672	1,500,000	0	0	1,500,000	16,521,792	0	16,521,792
<i>Output 015673 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	250,000
Total Cost Of Output 015673	400,000	0	0	400,000	250,000	0	250,000
<i>Output 015675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	625,000	0	0	625,000	0	0	0
Total Cost Of Output 015675	625,000	0	0	625,000	0	0	0
<i>Output 015677 Purchase of Specialised Machinery & Equipment</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312202 Machinery and Equipment	180,000	0	0	180,000	5,870,000	0	5,870,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
314201 Materials and supplies	0	0	0	0	1,750,000	0	1,750,000
Total Cost Of Output 015677	180,000	0	0	180,000	8,120,000	0	8,120,000
<i>Output 015679 Acquisition of Other Capital Assets</i>							
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	200,000	0	200,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	120,000	0	120,000
312104 Other Structures	1,000,000	0	0	1,000,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	179,975	0	179,975
312212 Medical Equipment	0	0	0	0	1,850,000	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	6,420,025	0	6,420,025
314201 Materials and supplies	1,364,217	0	0	1,364,217	3,900,000	0	3,900,000
Total Cost Of Output 015679	3,669,217	0	0	3,669,217	12,770,000	0	12,770,000
Total Cost for Capital Purchases	6,374,217	0	0	6,374,217	37,661,792	0	37,661,792
Total Cost for Project: 1325	7,364,217	0	0	7,364,217	53,344,217	0	53,344,217
<i>Total Excluding Arrears</i>	7,364,217	0	0	7,364,217	53,344,217	0	53,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 125	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	63,242,180	0	63,242,180

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Table V4: External Financing to the vote

N/A